

## 240.0 Mayville State University

### Goals and Objectives

<b>Goal: 1</b>	1) Provide for a secure, convenient and reliable campus infrastructure for students, faculty and staff.		
	<b>Objectives</b>	<b>Timeframe</b>	<b>Accomplishments/Status</b>
1	1.1) Continue to upgrade the campus backbone.	Ongoing	
2	1.2) Minimize traffic in selected areas of the network using switching technology.	01-03	
3	1.3) Continue to provide additional network connections as needed on campus.	Ongoing	
4	1.4) Continue to improve documentation and organization of LAN wiring by using accepted labeling conventions.	Ongoing	
5	1.5) Continue to monitor bandwidth used for HECN and Internet connectivity.	Ongoing	Bandwidth is currently a concern and will soon be inadequate.
<b>Goal: 2</b>	2) Provide secure and convenient access to student and administrative information systems.		
	<b>Objectives</b>	<b>Timeframe</b>	<b>Accomplishments/Status</b>
1	2.1) Continue to work with the business office, and admissions and records toward better access to HECN reports.	01-03	Have trained the business office staff to perform some common reports from their desktop.
2	2.2) Continue to develop web-based solutions for convenient access to data.	Ongoing	web-based academic schedule in use with current enrollment - used for advisement.
<b>Goal: 3</b>	3) Continue to provide a technology rich environment for students, faculty and staff.		
	<b>Objectives</b>	<b>Timeframe</b>	<b>Accomplishments/Status</b>
1	3.1) To provide notebook computers to all full-time students and faculty with a two year replacement cycle.	Ongoing	
2	3.2) Continue to support a standardized suite of software (computer image) for all campus computers (notebook & desktop).	Ongoing	
3	3.3) Implement HECN help desk software (Remedy).	Ongoing	
4	3.4) To maintain support for instructional technology to provide training and support for faculty, staff, and students.	Ongoing	
5	3.5) Provide on-line delivery of course supplemental materials and courses.	Ongoing	
<b>Goal: 4</b>	4) Provide reliable and affordable telephone services to students and employees.		
	<b>Objectives</b>	<b>Timeframe</b>	<b>Accomplishments/Status</b>
1	4.1) Maintain current quality and quantity of local and long distance telephone service.	Ongoing	
2	4.2) Continue to offer long distance to users at rates comparable or lower than competitors.	Ongoing	
3	4.3) Expand campus switch and trunk lines to meet demands.	Ongoing	
<b>Goal: 5</b>	5) Support economic and workforce development in a rural environment.		
	<b>Objectives</b>	<b>Timeframe</b>	<b>Accomplishments/Status</b>

## North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

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Goal: 5 Continued....

#### Objectives

Objectives	Timeframe	Accomplishments/Status
1 5.1) Continue to develop partnerships with businesses.	Ongoing	Established partnership with Great Plains Software.
2 5.2) Lease University space for a business incubator (Traill County Technology Center) and provide business and IT support.	01-03	
3 5.3) Provide students with a level of technology proficiency that will enhance IT companies and the economy of North Dakota.	Ongoing	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1 <b>Networking</b>	1	Maintenance/Base	Ongoing				
The Networking includes activities and costs related to the MSU LAN, Intranet, connectivity to the HECN, and Internet.				<b>IT PLAN ESTIMATED COST</b>	\$229,036	<b>\$203,723</b>	\$207,798
				<b>BASE BUDGET REQUEST</b>		<b>\$156,523</b>	
				<b>OPTIONAL BUDGET REQUEST</b>		<b>\$0</b>	
				<b>BUDGET NONAPPROPRIATED</b>		<b>\$47,200</b>	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
2 <b>Administrative</b>	2	Maintenance/Base	Ongoing				
Administrative computing includes ad-hoc reporting of financial and student information as well as development of campus administrative systems.				<b>IT PLAN ESTIMATED COST</b>	\$292,577	<b>\$298,429</b>	\$304,397
				<b>BASE BUDGET REQUEST</b>		<b>\$275,056</b>	
				<b>OPTIONAL BUDGET REQUEST</b>		<b>\$0</b>	
				<b>BUDGET NONAPPROPRIATED</b>		<b>\$23,373</b>	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
3 <b>Academic &amp; Research</b>	3	Maintenance/Base	Ongoing				
The academic and research activity includes all informational and instructional technology efforts that will benefit the student, university, and state. The on-going notebook initiative is included in the academic and research area. All academic related grants are included in this area.				<b>IT PLAN ESTIMATED COST</b>	\$1,743,905	<b>\$1,570,703</b>	\$1,602,117
				<b>BASE BUDGET REQUEST</b>		<b>\$378,561</b>	
				<b>OPTIONAL BUDGET REQUEST</b>		<b>\$98,043</b>	
				<b>BUDGET NONAPPROPRIATED</b>		<b>\$1,192,142</b>	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4 Telephone	4	Maintenance/Base	Ongoing				
The telephone activity includes all related expenses to provide telephone service for MSU users.				IT PLAN ESTIMATED COST	\$414,709	\$423,003	\$431,463
				BASE BUDGET REQUEST		\$218,426	
				OPTIONAL BUDGET REQUEST		\$0	
				BUDGET NONAPPROPRIATED		\$204,577	
Total Agency				IT PLAN ESTIMATED COST	\$2,680,227	\$2,495,858	\$2,545,775
				BASE BUDGET REQUEST		\$1,028,566	
				OPTIONAL BUDGET REQUEST		\$98,043	
				BUDGET NONAPPROPRIATED		\$1,467,292	